

Business Operations & Administration



Business Operations & Administration



Mission Statement

To carryout and support the Mayor's vision, mission, and values by providing high quality, citywide, business operations, and administrative support to achieve a sustainable, efficient, and effective organization.

Department Description

The Department consists of the Assistant Chief Operating Officer, Citywide Business & Grants Administration Director, Business Office Program Manager, Group Human Resources Manager, Group Information Technology Manager, and an Executive Secretary.

The Department provides executive oversight, strategic planning, and direction to the broader support and administrative functions of the City which include: Personnel, Labor Relations, Purchasing and Contracting, and the Office of the Chief Information Officer (CIO). As part of the recent restructure/reorganization, the office will also provide oversight, direction, and guidance to community programs including the Park & Recreation, Library, and Customer Services departments.

Key management tools and reforms currently overseen by the Business Office include conducting Business Process Reengineering (BPR) studies for all City departments, programs, and services; assisting departments in the implementation of competitive sourcing activities (Managed Competition); developing a citywide strategic plan and Balanced Scorecard, and implementing the City's Management Plan.

Service Efforts and Accomplishments

The Department has initiated and nearly completed 16 BPR studies. A citywide position control and database system was developed to ensure only vacant, authorized, and budgeted positions are filled. The Department initiated a comprehensive review and update process for citywide policies and Administrative Regulations. A new internal online City phone directory was developed.

The Department also conceptualized the City Management Program, trained the Executive Team and unclassified employees on the program's concepts, and began implementation by developing a City Strategic Plan and tactical plans for seven departments and two divisions. This effort will continue through Fiscal Year 2008.

The Grants Coordination Team was established to improve the efficiency and effectiveness of grants and gifts on a citywide basis.

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Service Efforts and Accomplishments

A new formal procedure was developed for processing Grand Jury inquiries and a new centralized intake for processing and responding to Public Records Act requests was developed along with a plan to train staff with a proper guidebook.

Budget Dollars at Work

- Initiated and/or completed 16 Business Process Reengineering studies

Department Summary

Business Operations & Administration				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	0.00	8.00	19.25	11.25
Personnel Expense	\$ -	\$ 861,563	\$ 2,245,230	\$ 1,383,667
Non-Personnel Expense	\$ -	\$ 206,851	\$ 167,385	\$ (39,466)
TOTAL	\$ -	\$ 1,068,414	\$ 2,412,615	\$ 1,344,201

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Business Operations and Administration			
Business & Support Services	0.00	8.00	0.00
Business Operations & Admin	0.00	0.00	19.25
Total	0.00	8.00	19.25

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Business Operations and Administration			
Business & Support Services	\$ -	\$ 1,068,414	\$ 19,135
Business Operations & Admin	\$ -	\$ -	\$ 2,393,480
Total	\$ -	\$ 1,068,414	\$ 2,412,615

Business Operations & Administration

Significant Budget Adjustments

GENERAL FUND

Business Operations and Administration	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	124,160 \$	0
Transfer from Business and Grant Administration Department Transfer of 1.00 Director, 4.00 Council Representative IIs, 1.00 Clerical Assistant II, 1.00 Administrative Aide II, 0.25 Grants Coordinator, and non-personnel expenditures allocated for grant administration to the Business and Support Services Department.	7.25 \$	691,696 \$	41,516
Office of the Chief Operating Officer Transfer Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Executive Secretary from the Office of Chief Operating Officer to the Business Operations and Administration Department due to restructuring.	2.00 \$	349,932 \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	2.00 \$	278,458 \$	0
Position Swap Swap of 1.00 Assistant Deputy Chief for 1.00 Program Manager.	0.00 \$	46,259 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	42,421 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	(16,516)
Position Swap Position swap which results in the salary adjustment of a Program Manager to support the City Management Plan.	0.00 \$	(5,166) \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(13,671) \$	0

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Significant Budget Adjustments

GENERAL FUND

Business Operations and Administration	Positions	Cost	Revenue
Support for Information Technology	0.00 \$	(35,395) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Vacancy Savings	0.00 \$	(53,096) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.			
Executive Non-Personnel Expense Reallocation	0.00 \$	(81,397) \$	0
Adjustment to fully fund the Deputy Chief Officers and their Executive Secretaries for non-personnel expenditures by re-allocating funds from Business and Support Services Department to the Deputy Chief Land Use and Economic Development, Public Works, and Finance departments within the General Fund.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
PERSONNEL			
Salaries & Wages	\$ -	\$ 578,117	\$ 1,471,987
Fringe Benefits	\$ -	\$ 283,446	\$ 773,243
SUBTOTAL PERSONNEL	\$ -	\$ 861,563	\$ 2,245,230
NON-PERSONNEL			
Supplies & Services	\$ -	\$ 152,560	\$ 126,021
Information Technology	\$ -	\$ 34,097	\$ 9,173
Energy/Utilities	\$ -	\$ 18,223	\$ 28,641
Equipment Outlay	\$ -	\$ 1,971	\$ 3,550
SUBTOTAL NON-PERSONNEL	\$ -	\$ 206,851	\$ 167,385
TOTAL	\$ -	\$ 1,068,414	\$ 2,412,615

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Transfers from Other Funds	\$ -	\$ -	\$ 25,000
TOTAL	\$ -	\$ -	\$ 25,000

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Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$ 70,802	\$ 70,802
1107	Administrative Aide II	0.00	1.00	\$ 50,686	\$ 50,686
1614	Org Effectiveness Specialist II	3.00	3.00	\$ 64,734	\$ 194,203
1615	Org Effectiveness Supv	1.00	0.00	\$ -	\$ -
1746	Word Processing Operator	1.00	1.00	\$ 37,845	\$ 37,845
1776	Public Information Clerk	0.00	1.00	\$ 37,688	\$ 37,688
1876	Executive Secretary	0.00	1.00	\$ 52,009	\$ 52,009
2111	Assistant Chief Operating Officer	0.00	1.00	\$ 150,010	\$ 150,010
2132	Department Director	0.00	1.00	\$ 134,252	\$ 134,252
2213	Council Representative II	0.00	4.00	\$ 51,399	\$ 205,594
2248	Org Effectiveness Program Mgr	1.00	0.00	\$ -	\$ -
2257	Grants Coordinator	0.00	0.25	\$ 83,976	\$ 20,994
2270	Program Manager	1.00	5.00	\$ 112,454	\$ 562,269
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (44,365)
	Total	8.00	19.25	\$	1,471,987
BUSINESS OPERATIONS & ADMINISTRATION TOTAL		8.00	19.25	\$	1,471,987

